

**Agency Expenditure Summary**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Community Colleges	71,617,200	76,134,000	79,218,500	82,131,700	88,048,900	81,198,200
<b>Total</b>	<b>71,617,200</b>	<b>76,134,000</b>	<b>79,218,500</b>	<b>82,131,700</b>	<b>88,048,900</b>	<b>81,198,200</b>
<b>By Fund Source</b>						
General	27,730,600	27,730,600	26,407,000	25,481,100	31,559,100	25,342,200
Dedicated	596,300	671,300	2,232,900	2,232,900	1,035,500	1,756,400
Other	43,290,300	47,732,100	50,578,600	54,417,700	55,454,300	54,099,600
<b>Total</b>	<b>71,617,200</b>	<b>76,134,000</b>	<b>79,218,500</b>	<b>82,131,700</b>	<b>88,048,900</b>	<b>81,198,200</b>
<b>By Object</b>						
Personnel Costs	0	49,014,400	0	53,767,200	0	0
Operating Expenditures	0	21,321,400	0	23,938,300	0	0
Capital Outlay	0	5,798,200	0	4,426,200	0	0
Trustee/Benefit Payments	71,617,200	0	79,218,500	0	88,048,900	81,198,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>71,617,200</b>	<b>76,134,000</b>	<b>79,218,500</b>	<b>82,131,700</b>	<b>88,048,900</b>	<b>81,198,200</b>
<b>FTP Positions</b>	<b>731.33</b>	<b>728.22</b>	<b>781.07</b>	<b>771.07</b>	<b>785.42</b>	<b>771.07</b>

# Community Colleges

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	781.07	26,407,000	79,218,500	781.07	26,407,000	79,218,500
4.30 Supplemental	8.00	1,047,200	1,047,200	8.00	1,047,200	1,047,200
4.50 Governor's Holdback	0.00	0	0	0.00	(1,973,100)	(1,973,100)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2010 Total Appropriation</b>	<b>789.07</b>	<b>27,454,200</b>	<b>80,265,700</b>	<b>789.07</b>	<b>25,481,100</b>	<b>78,292,600</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	3,839,100	0.00	0	3,839,100
6.40 Object Transfers	(18.00)	0	0	(18.00)	0	0
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>771.07</b>	<b>27,454,200</b>	<b>84,104,800</b>	<b>771.07</b>	<b>25,481,100</b>	<b>82,131,700</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(217,400)	0.00	388,700	(1,468,900)
8.50 Base Reduction	0.00	0	(1,198,200)	0.00	0	0
<b>9.00 FY 2011 Base</b>	<b>771.07</b>	<b>27,454,200</b>	<b>82,689,200</b>	<b>771.07</b>	<b>25,869,800</b>	<b>80,662,800</b>
10.10 Employee Benefit Costs	0.00	279,200	717,500	0.00	(238,100)	(477,800)
10.20 Inflationary Adjustments	0.00	158,400	545,600	0.00	0	0
10.30 Replacement Items	0.00	48,300	172,500	0.00	0	124,200
10.60 Change In Employee Compensation	0.00	193,300	498,400	0.00	0	0
10.70 Nondiscretionary Adjustments	4.40	958,400	958,400	0.00	267,500	267,500
<b>11.00 FY 2011 Total Maintenance</b>	<b>775.47</b>	<b>29,091,800</b>	<b>85,581,600</b>	<b>771.07</b>	<b>25,899,200</b>	<b>80,576,700</b>
<b>Community Colleges</b>						
12.01 Critical Needs	3.40	1,198,200	1,198,200	0.00	238,600	1,417,100
12.02 Occupancy Costs	6.55	1,269,100	1,269,100	0.00	0	0
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(795,600)	(795,600)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>785.42</b>	<b>31,559,100</b>	<b>88,048,900</b>	<b>771.07</b>	<b>25,342,200</b>	<b>81,198,200</b>
<b>Amount Change From Original Approp</b>	<b>4.35</b>	<b>5,152,100</b>	<b>8,830,400</b>	<b>(10.00)</b>	<b>(1,064,800)</b>	<b>1,979,700</b>
<b>Percent Change From Original Approp</b>	<b>0.56%</b>	<b>19.51%</b>	<b>11.15%</b>	<b>-1.28%</b>	<b>-4.03%</b>	<b>2.50%</b>